

State of Alaska FY2005 Governor's Operating Budget

Department of Transportation/Public Facilities Northern Region Leasing and Property Management Component Budget Summary

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Component: Northern Region Leasing and Property Management

Contribution to Department's Mission

The responsibilities of this component are being transferred to Statewide Aviation.

Core Services

No core services provided.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$0	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2005

No changes in results delivered.

Major Component Accomplishments in 2003

- Processed 71 airport land use applications and made major changes to 38 existing contracts; processed 70 building permit applications.
- Executed 63 new contracts and consented to 47 lease assignments and subleases.
- Closed 81 agreements.
- Completed rent reviews for 172 leases, resulting in only two bonafide rent protests.
- FY03 revenue was increased by \$179,615.
- Inspected 29 airports.
- Revised 20 land occupancy drawings.
- Reduced the 90-day past due accounts to less than \$500.
- Reduced and remediated contamination on lease lots by working with lessees.
- Developed land leases for village fuel tank farms with the Denali Commission, AIDEA and local communities.
- Created contracts for joint-use facilities with FAA.
- Closed City of Cordova old sewage lagoon through ADEC.
- Completed successful bid sales of former Mark Air buildings at St. Mary's Airport.

Statutory and Regulatory Authority

AS 02-Aeronautics
 AS 35 Public Buildings and Improvements
 AS 35.05.020-Administration

AS 36.30-Procurement/Supply
AS 44-State Government
Chapter 36/SLA 90
17 AAC 45-Leasing and Property Management

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**Northern Region Leasing and Property Management
Component Financial Summary**

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	544.3	568.3	0.0
72000 Travel	19.9	11.4	0.0
73000 Contractual	36.2	37.7	0.0
74000 Supplies	12.6	7.2	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	613.0	624.6	0.0
Funding Sources:			
1007 Inter-Agency Receipts	37.1	57.8	0.0
1156 Receipt Supported Services	575.9	566.8	0.0
Funding Totals	613.0	624.6	0.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
Receipt Supported Services	51073	0.2	0.0	0.0
Unrestricted Fund	68515	1.3	0.0	0.0
Unrestricted Total		1.5	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	37.1	57.8	0.0
Receipt Supported Services	51073	575.9	566.8	0.0
Restricted Total		613.0	624.6	0.0
Total Estimated Revenues		614.5	624.6	0.0

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	0.0	0.0	624.6	624.6
Adjustments which will continue current level of service:				
-Changes to Retirement and Other Personal Services Benefits	0.0	0.0	29.8	29.8
-Consolidate Northern Region Leasing & Property Management with Statewide Aviation	0.0	0.0	-654.4	-654.4
FY2005 Governor	0.0	0.0	0.0	0.0

**Northern Region Leasing and Property Management
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2004</u>	<u>FY2005</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	8	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	8	0	Total Personal Services	0

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0